

**Boone County PVA Office  
Commonwealth of KY  
Budget for the Year Ending June 30, 2015**

<b>Funding Sources</b>		
<i>State Allowance *</i>		749,500
<i>Local Funding</i>		
Boone County Fiscal Court	175,800	
City of Florence	50,000	
City of Union	23,750	
City of Walton	14,250	
<i>Subtotal Local Funding</i>		263,800
<i>Miscellaneous Funding</i>		
Fee Schedule Income	27,000	
Interest Income	150	
<i>Subtotal Misc Funding</i>		27,150
Previous Year Carryforward		-
<b>PVA Funding Available</b>		<b>1,040,450</b>
<b>Expenses</b>		
<i>Personnel Expenses</i>		
Office Salaries - Full Time	360,000	
Full-Time Benefits	200,000	
Office Salaries - Part Time	83,000	
Part-Time Benefits	6,500	
Vacancies	100,000	
<i>State Allowance *</i>		749,500
Locally Funded Salaries & Benefits	75,000	
Deputy Hire Base Billing	87,000	
Shortfall Billing	90,000	
Vacancy Credits	(90,000)	
Educational Expenses	2,500	
Uniform Expense	200	
<i>Subtotal Personnel Expenses</i>		914,200
<i>Office Expenses</i>		
Copy Machine Maintenance	600	
Dues & Subscriptions	3,800	
Equipment Rental	830	
Field Staff Supplies	1,000	
Inspection Period Advertising	200	
Miscellaneous Office Expense	700	
Office Supplies	2,000	
Postage	7,000	
Printing Expense	2,500	
<i>Subtotal Office Expenses</i>		18,630
<i>Motor Vehicle Expenses</i>		
Capital Equipment Purchase	20,000	
Fuel Expense	6,000	
Lease Expense	3,200	
Liability Insurance	4,000	
Maintenance & Misc	2,500	
<i>Subtotal Vehicle Expenses</i>		35,700
<i>Software &amp; Technology Expenses</i>		
Capital Equipment Purchase	7,000	
Computer Note Payable	5,000	
Technology Support & Services	37,500	
Office Software	10,500	
Computer Maintenance	700	
<i>Subtotal Software &amp; Technology Expenses</i>		60,700
<i>Miscellaneous Expenses</i>		
GIS BCPC Contribution	6,000	
Insurance Premiums	900	
Travel Expenses	3,500	
<i>Subtotal Miscellaneous Expenses</i>		10,400
<b>Budgeted Expenses</b>		<b>1,039,630</b>
<b>Net 2014-2015 Anticipated Carryforward</b>		<b>820</b>